



**Capital Projects Advisory Review Board (CPARB)
Budget Report 2019-2021**

Description	Actuals (July 2019-October 2020)	Projected (November 2020-June 2021)	Total
Funding			
General Fund State Appropriation	\$ 25,710	\$ 49,296	\$ 75,006
Capital Funding (EAS)	\$ 197,285	\$ 64,489	\$ 261,774
Total	\$ 222,995	\$ 113,785	\$ 336,780
Expenses			
Goods & Services	\$ 107,567	\$ 64,390	\$ 171,957
Professional Services Contracts	\$ -	\$ 6,664	\$ 6,664
Salaries & Benefits	\$ 91,694	\$ 50,841	\$ 142,535
Travel	\$ 6,024	\$ 9,600	\$ 15,624
Total	\$ 205,285	\$ 131,495	\$ 336,780
Difference	\$ 17,710	\$ (17,710)	\$ -

Notes:

Goods & Services: Supplies, Meeting Minutes, and Advertising
 Professions Services Contracts: Data collection
 Salaries & Benefits: E&AS support staff
 Travel: Board and Project Review Committee travel
 Projections are based on allotments with minor adjustments.

Local Government Contracting Appropriation

Description	Actuals (July 2019-October 2020)	Projected (November 2020-June 2021)	Total
Funding	\$ 71,668	\$ 143,332	\$ 215,000
Expenses	\$ 157,214	\$ 57,786	\$ 215,000
Difference	\$ (85,546)	\$ 85,546	\$ -